IT Report For Fairfax County

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Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	$2,262,764	$2,167,058	$2,163,256	$2,242,431
Operating Expenses	6,876,145	7,633,698	8,272,305	7,633,698
Total Expenditures	**$9,138,909**	**$9,800,756**	**$10,435,561**	**$9,876,129**
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	27 / 27	27 / 27	27 / 27	27 / 27

	Print Shop		Archives and Record Mgmt.		Mail Services
1	Printing Services Manager	1	IT Program Director I	1	Management Analyst II
2	Customer Services Specialists	1	IT Program Manager I	1	Administrative Assistant V
1	Printing Services Shift Supervisor	2	Archives Technicians	10	Administrative Assistants II
1	Digital Printing Analyst	1	Administrative Assistant III		
4	Print Shop Operators II	1	Administrative Assistant II		

TOTAL POSITIONS
27 Positions / 27.0 FTE

Fund 60030
Technology Infrastructure Services

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	$6,505,752	$7,931,704	$7,931,704	$8,236,528
Operating Expenses	28,007,365	30,535,138	33,499,112	30,967,871
Capital Equipment	1,159,293	2,592,340	4,514,050	4,800,000
Total Expenditures	**$35,672,410**	**$41,059,182**	**$45,944,866**	**$44,004,399**
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	73 / 73	73 / 73	69 / 69	69 / 69

	Communication/Infrastructure Program Management		Data Center Services		Radio Center Services
1	Info. Tech. Program Director III	1	Info. Tech. Program Manager II	1	Info. Tech. Program Manager II
2	Network/Telecom. Analysts IV	1	Systems Programmer III	1	Network/Telecom. Analyst IV
		5	Systems Programmers II	3	Network/Telecom. Analysts III
	Server/SAN Infrastructure	1	Systems Programmer I	4	Network/Telecom. Analysts II
2	Network/Telecom. Analysts IV	1	Programmer Analyst III	1	Network/Telecom. Analyst I
2	Network/Telecom. Analysts I	1	Programmer Analyst II		
		1	IT Technician II		**Network/I-Net**
	Desktop Support/ PC Replacement	3	Network/Telecom. Analysts I	1	Info. Tech. Program Director I
				1	Info. Tech. Program Manager I
1	Network/Telecom. Analyst III			1	Network/Telecom. Analyst IV
22	Enterprise IT Technicians			7	Network/Telecom. Analysts III
				4	Network/Telecom. Analysts II
				1	Info. Security Analyst IV

TOTAL POSITIONS
69 Positions / 69.0 FTE

After meeting with Wanda Gibson, head of Fairfax County's IT Department, and reviewing the relevant budget documents, I can say from my personal expertise in the information technology arena, trying to find savings by shaving the budget of the IT department will be problematic to say the least and catastrophic if actually implemented.

The department seems to be run incredible well. A test I personally have is the SAP/Oracle/IBM test. The business model of these companies is to low bid for database work, then bring in their own 'contractors' once the database is up and running. This cost is tremendous to local and federal governments. A real world example is the Northrup Grumman $13 billion dollar contract with the Commonwealth of Virginia. Ms. Gibson bought the SAP database, but instead of bringing in their contractors, had staff trained on the software: the correct way to implement a database purchase.

Another test they passed is by implementing near real time uptime instead of 100% uptime. The cost of the 'last mile' can sometimes equal the cost from getting from 0 to 99%. Implementing a real world understanding of how computers and databases and applications work have saved the county hundreds of thousands, if not millions of dollars.

The biggest reason I would find in cutting the budget for the IT department is that the IT department doesn't exist in a vacuum, it actually sits behinds all the other agencies and departments.

Two examples would be the new body camera issue and citizen health records.

The body camera recordings done by police officers of Fairfax County needs to be stored somewhere and they need to be stored for a significant period of time as determined by our legislators. The IT department calculated that the storage size (and its necessary duplicate as all digital items must have a backup) is 5.6 Petabytes. A standard photo one takes on an iPhone is approximately 2MB. That is a difference of 6.5 billion... The yearly cost of this storage is between $1m and $8m. The cost gets borne by the IT department. If we want to save money, we should ask legislators to either rethink the body camera issue, either implementing it, or reducing the number of years a backup is needed for court cases.

Another example is legislators asking that health data be stored for 75 years, a figure arrived at by assuming the average longevity of a human in Fairfax County. This cost is also entirely borne by the IT department. Legislators need to get greater input from the IT department and come to 21st century understandings of technology before legislation like this is passed.

The department already implements its own 5 year product lifespan and has implemented such lifespan throughout the county. A standard business lifespan of a technology product (a computer or iPhone for example) is 3 years. The County can't really find any cost savings here. My personal recommendation would be for the County to embrace Windows 10 and SSDs in its implementation. This would cost more immediately but save money in the long run as hardware lifespan might be extended to 6 years. The department already is cutthroat in its licensing so there's no cost savings that can be done here either.

The average salary is around $80,000 far below private sector wages. Falls in line with relevant public sector wages. The number of employees also falls in line with a number needed to run an IT department that services over a million residents.